

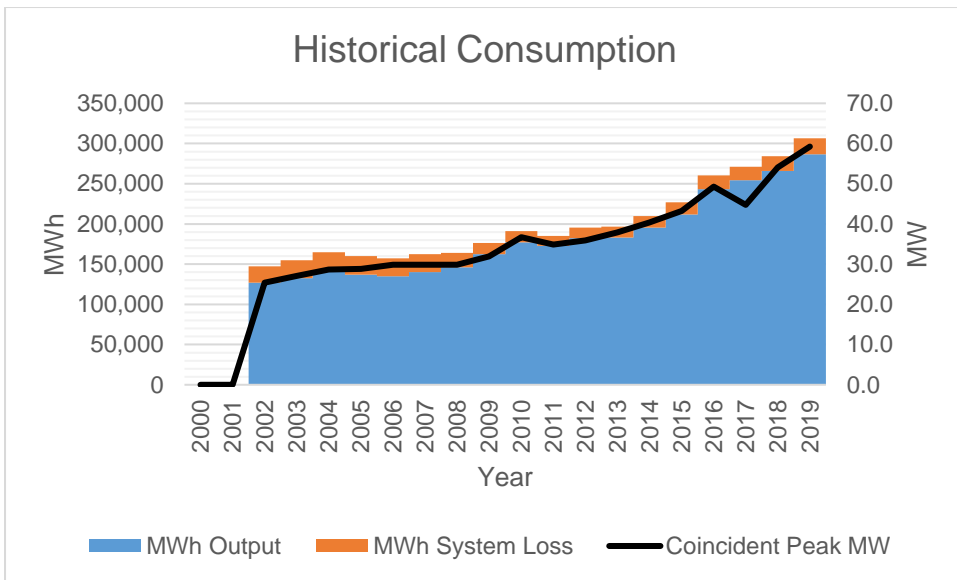
# **Power Supply Procurement Plan [2020-2029]**

**[CABANATUAN ELECTRIC CORPORATION]**

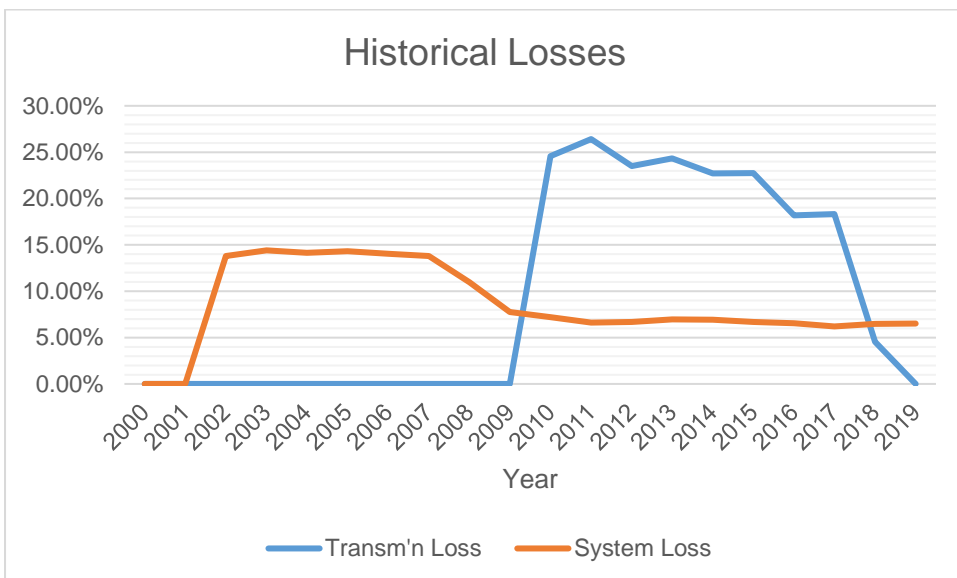
## Historical Consumption Data

	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2001	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2002	25.44	147,285	0	147,285	126,937	20,348	66%	0.00%	0.00%	13.82%
2003	27.10	154,934	0	154,934	132,610	22,324	65%	0.00%	0.00%	14.41%
2004	28.66	164,848	0	164,848	141,542	23,306	66%	0.00%	0.00%	14.14%
2005	28.84	159,918	0	159,918	137,047	22,871	63%	0.00%	0.00%	14.30%
2006	29.84	157,172	0	157,172	135,128	22,044	60%	0.00%	0.00%	14.03%
2007	29.84	162,464	0	162,464	140,032	22,432	62%	0.00%	0.00%	13.81%
2008	29.87	163,924	0	163,924	145,971	17,953	63%	0.00%	0.00%	10.95%
2009	31.95	176,267	0	176,267	162,572	13,695	63%	0.00%	0.00%	7.77%
2010	36.71	253,267	24,644	190,997	177,209	13,788	59%	0.00%	24.59%	7.22%
2011	34.90	251,355	5,485	184,968	172,701	12,267	61%	0.00%	26.41%	6.63%
2012	35.90	255,279	9,409	195,284	182,242	13,042	62%	0.00%	23.50%	6.68%
2013	37.90	259,936	14,066	196,725	183,025	13,700	59%	0.00%	24.32%	6.96%
2014	40.38	271,518	20,476	209,834	195,280	14,555	59%	0.00%	22.72%	6.94%
2015	43.24	293,731	29,848	226,918	211,717	15,201	60%	0.00%	22.75%	6.70%
2016	49.27	318,124	26,492	260,320	243,308	17,012	60%	0.00%	18.17%	6.53%
2017	44.72	332,032	22,626	271,143	254,304	16,839	69%	0.00%	18.34%	6.21%
2018	54.06	297,732	27,398	284,171	265,779	18,392	60%	0.00%	4.55%	6.47%
2019	59.24	306,738	40,595	306,738	286,776	19,962	59%	0.00%	0.00%	6.51%

Peak Demand increased from 31.95 MW in 2009 to 59.24 MW in 2019 at a rate of 6.74% due to large customers, where the City becomes progressive in terms of becoming home to a number of businesses over the years. MWh Offtake increased from 176,267 MWh in 2009 to 306,738 MWh in 2019 at a rate of 6.53% due to the same instance where demand due to businesses becomes significantly increase. Within the same period, Load Factor ranged from 62.98% to 59.11%. There was an abrupt change in consumption on 2009-2010 due to unusual hot weather that resulted in higher loads than the single day of such weather in which the City experience back then.



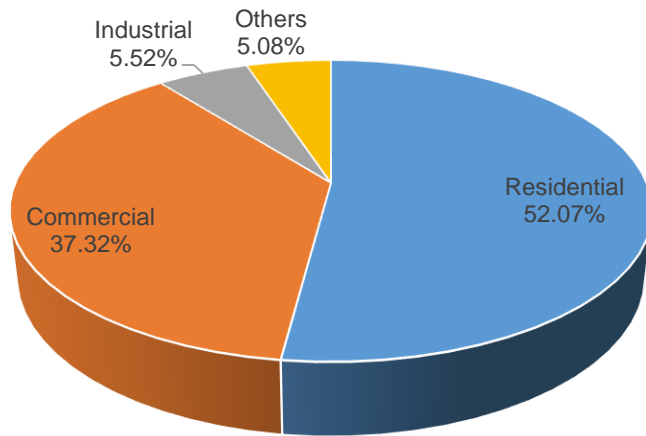
MWh Output increased from year 2009 to year 2010 at a rate of 5.9%, while MWh System Loss decreased at a rate of 1.7% within the same period.



Historically, the overall Transmission Loss ranged from 20% to 17% while the overall System Loss ranged from 6.5% to 7.0% for the past 10 years.

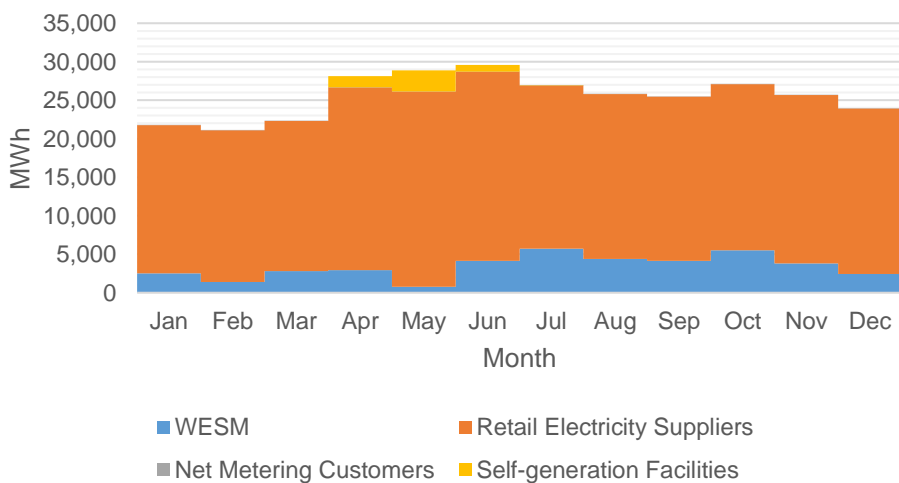
Transmission Loss peaked at 26.41% on year 2011. System Loss peaked at 14.41% on year 2003 because CELCOR has not yet implemented a rehabilitation projects and plan a series of system improvement program causing the system loss to spike.

### Previous Year's Shares of Energy Sales

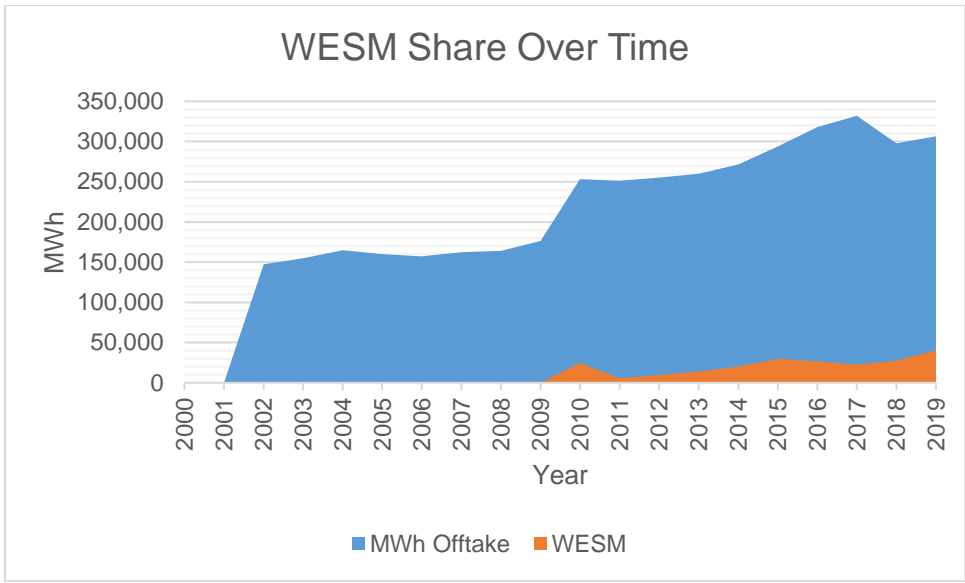


Residential customers account for the bulk of energy sales at 52.07% due to high number of connections. Majority of CELCOR’s connections is under residential class (88%), followed by commercial (10%), streetlights (1.0%). The remaining percentage was shared by industrial and hospital class respectively.

### MWh Offtake for Last Historical Year



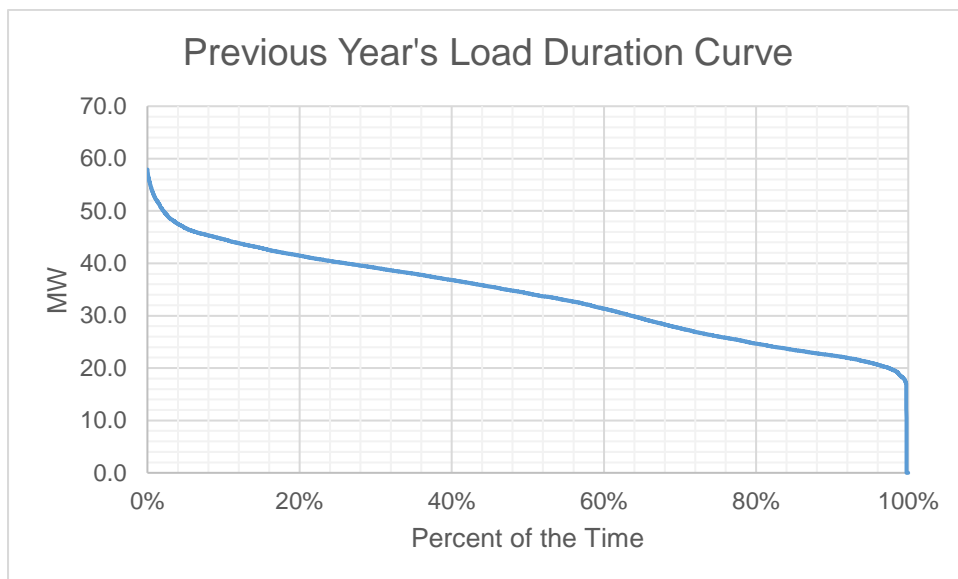
The total Offtake for the last historical year is lower than the quantity stipulated in the PSA. The remaining are source thru WESM and SGF.



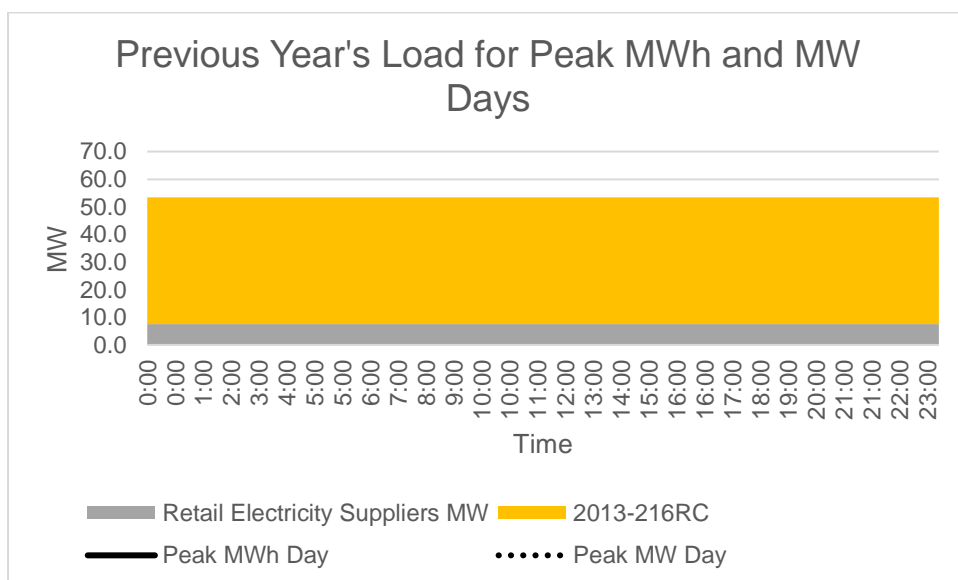
WESM Offtake decrease from 2001 to 2009 by an average of 3.47%, from 5,48MWh to 2,056MWh. From 2010 up to present, an average of 13,061MWh of power was source thru WESM.

The share of WESM in the total Offtake ranged from 5.3 % to 7.6%.

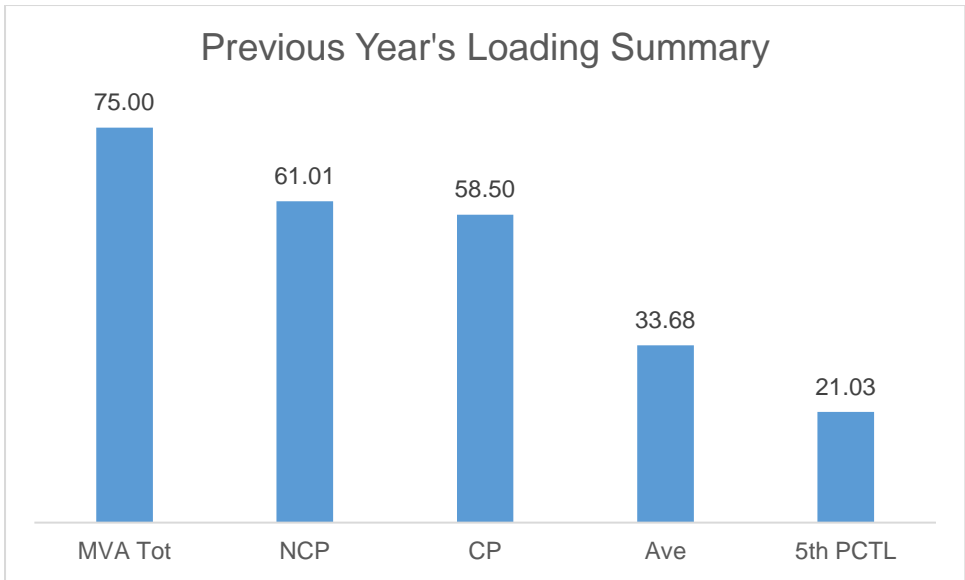
## Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load is 12.28 MW and the maximum load is 58.50 MW for the last historical year.



Peak MW occurred on weekday, summer of May. Peak daily MWh occurred also on weekday. As shown in the Load Curves, the available supply is lower than the Peak Demand.



The Non-coincident Peak Demand is 61.5 MW, which is around 86% of the total substation capacity of 75MVA at a power factor of 0.95. The load factor or the ratio between the Average Load of 33.68 MW and the Non-coincident Peak Demand is 55% of. A safe estimate of the true minimum load is the fifth percentile load of 21.03 MW which is 34.5% of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
Sumacab	25	20.370
Barrera	25	19.940
Bitas	25	20.700

The substations loaded at above 70% are Barrera, Bitas and Sumacab. This will be addressed by capacity augmentation. CELCOR has on-going project of constructing new substation, named Bangad Substation, a 25MVA substation located at the western part of the City. This substation expected to de-load 20% of Bitas Substation while implementing load balancing between other substations thru feeder load switching. The need for immediate capacity addition was planned and targeted to be completed this summer of 2020, however was delay due to current situation of our country due to COVID 19.

## Forecasted Consumption Data

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
2020	Jan	48.23	46.00	0.00	0.000	7.49	113%	113%	5.26
	Feb	47.02	46.00	0.00	0.000	6.75	114%	114%	5.74
	Mar	57.35	46.00	0.00	0.000	7.20	92%	92%	-4.15
	Apr	48.82	46.00	0.00	0.000	2.58	99%	99%	-0.24
	May	51.08	46.00	0.00	0.000	4.98	100%	100%	-0.11
	Jun	55.16	46.00	0.00	0.000	6.20	94%	94%	-2.96
	Jul	52.99	46.00	0.00	0.000	6.41	99%	99%	-0.58
	Aug	51.73	46.00	0.00	0.000	6.51	102%	102%	0.78
	Sep	52.51	46.00	0.00	0.000	6.32	100%	100%	-0.19
	Oct	56.50	46.00	0.00	0.000	6.31	92%	92%	-4.19
	Nov	54.40	46.00	0.00	0.000	7.02	97%	97%	-1.38
	Dec	53.66	46.00	0.00	0.000	7.08	99%	99%	-0.58
2021	Jan	53.47	48.30	0.00	0.000	7.20	104%	104%	2.03
	Feb	56.12	48.30	0.00	0.000	7.15	99%	99%	-0.67
	Mar	59.54	48.30	0.00	0.000	7.52	93%	93%	-3.72
	Apr	63.21	48.30	0.00	0.000	7.82	87%	87%	-7.09
	May	71.45	48.30	0.00	0.000	7.92	76%	76%	-15.23
	Jun	65.55	48.30	0.00	0.000	8.70	85%	85%	-8.55
	Jul	61.20	48.30	0.00	0.000	8.40	91%	91%	-4.50
	Aug	61.02	48.30	0.00	0.000	8.30	92%	92%	-4.42
	Sep	60.34	48.30	0.00	0.000	8.10	92%	92%	-3.94
	Oct	67.76	48.30	0.00	0.000	7.90	81%	81%	-11.56
	Nov	61.87	48.30	0.00	0.000	7.80	89%	89%	-5.77
	Dec	60.96	48.30	0.00	0.000	7.90	91%	91%	-4.76
2022	Jan	57.63	50.80	0.00	0.000	7.70	102%	102%	0.87
	Feb	60.50	50.80	0.00	0.000	7.65	96%	96%	-2.05
	Mar	64.19	50.80	0.00	0.000	8.02	90%	90%	-5.37
	Apr	68.15	50.80	0.00	0.000	8.32	85%	85%	-9.03



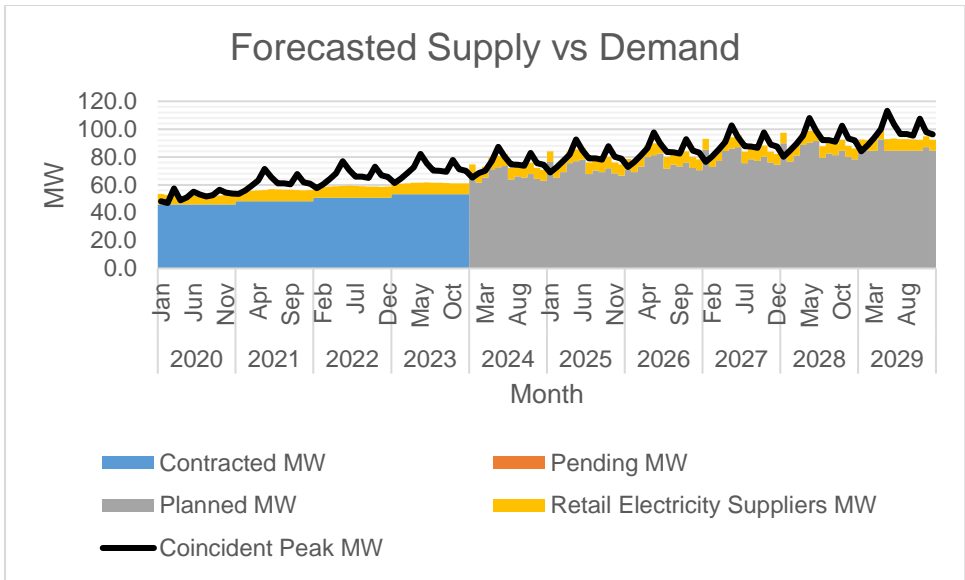
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	May	77.06	50.80	0.00	0.000	8.42	74%	74%	-17.84
	Jun	70.73	50.80	0.00	0.000	8.70	82%	82%	-11.23
	Jul	66.04	50.80	0.00	0.000	8.40	88%	88%	-6.84
	Aug	65.84	50.80	0.00	0.000	8.30	88%	88%	-6.74
	Sep	65.11	50.80	0.00	0.000	8.10	89%	89%	-6.21
	Oct	73.12	50.80	0.00	0.000	7.90	78%	78%	-14.42
	Nov	66.77	50.80	0.00	0.000	7.80	86%	86%	-8.17
	Dec	65.76	50.80	0.00	0.000	7.90	88%	88%	-7.06
2023	Jan	61.39	53.20	0.00	0.000	7.70	99%	99%	-0.49
	Feb	64.49	53.20	0.00	0.000	7.65	94%	94%	-3.64
	Mar	68.42	53.20	0.00	0.000	8.02	88%	88%	-7.20
	Apr	72.66	53.20	0.00	0.000	8.32	83%	83%	-11.14
	May	82.19	53.20	0.00	0.000	8.42	72%	72%	-20.57
	Jun	75.39	53.20	0.00	0.000	8.70	80%	80%	-13.49
	Jul	70.38	53.20	0.00	0.000	8.40	86%	86%	-8.78
	Aug	70.19	53.20	0.00	0.000	8.30	86%	86%	-8.69
	Sep	69.40	53.20	0.00	0.000	8.10	87%	87%	-8.10
	Oct	78.00	53.20	0.00	0.000	7.90	76%	76%	-16.90
	Nov	71.18	53.20	0.00	0.000	7.80	84%	84%	-10.18
	Dec	70.09	53.20	0.00	0.000	7.90	86%	86%	-8.99
2024	Jan	65.16	0.00	0.00	67.007	7.70	0%	117%	9.54
	Feb	68.49	0.00	0.00	61.537	7.65	0%	101%	0.69
	Mar	70.16	0.00	0.00	65.138	8.02	0%	105%	2.99
	Apr	77.20	0.00	0.00	71.280	8.32	0%	103%	2.41
	May	87.34	0.00	0.00	72.545	8.42	0%	92%	-6.38
	Jun	80.08	0.00	0.00	73.555	8.70	0%	103%	2.17
	Jul	74.74	0.00	0.00	63.804	8.40	0%	96%	-2.54
	Aug	74.56	0.00	0.00	66.241	8.30	0%	100%	-0.02
	Sep	73.71	0.00	0.00	65.293	8.10	0%	100%	-0.31
	Oct	82.90	0.00	0.00	67.829	7.90	0%	90%	-7.17

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Nov	75.62	0.00	0.00	64.333	7.80	0%	95%	-3.49
	Dec	74.44	0.00	0.00	62.841	7.90	0%	94%	-3.70
2025	Jan	68.96	0.00	0.00	76.480	7.70	0%	125%	15.22
	Feb	72.52	0.00	0.00	65.288	7.65	0%	101%	0.42
	Mar	76.94	0.00	0.00	69.105	8.02	0%	100%	0.18
	Apr	81.73	0.00	0.00	75.617	8.32	0%	103%	2.20
	May	92.52	0.00	0.00	76.957	8.42	0%	92%	-7.15
	Jun	84.80	0.00	0.00	78.028	8.70	0%	103%	1.93
	Jul	79.12	0.00	0.00	67.692	8.40	0%	96%	-3.03
	Aug	78.95	0.00	0.00	70.275	8.30	0%	99%	-0.38
	Sep	78.04	0.00	0.00	69.270	8.10	0%	99%	-0.67
	Oct	87.82	0.00	0.00	71.958	7.90	0%	90%	-7.97
	Nov	80.08	0.00	0.00	68.252	7.80	0%	94%	-4.03
	Dec	78.82	0.00	0.00	66.670	7.90	0%	94%	-4.25
2026	Jan	72.78	0.00	0.00	70.891	7.70	0%	109%	5.82
	Feb	76.57	0.00	0.00	69.062	7.65	0%	100%	0.14
	Mar	81.25	0.00	0.00	73.096	8.02	0%	100%	-0.13
	Apr	86.34	0.00	0.00	79.978	8.32	0%	103%	1.96
	May	97.74	0.00	0.00	81.394	8.42	0%	91%	-7.92
	Jun	89.54	0.00	0.00	82.527	8.70	0%	102%	1.69
	Jul	83.53	0.00	0.00	71.603	8.40	0%	95%	-3.53
	Aug	83.37	0.00	0.00	74.332	8.30	0%	99%	-0.74
	Sep	82.40	0.00	0.00	73.271	8.10	0%	99%	-1.03
	Oct	92.78	0.00	0.00	76.111	7.90	0%	90%	-8.77
	Nov	84.57	0.00	0.00	72.194	7.80	0%	94%	-4.58
	Dec	83.22	0.00	0.00	70.523	7.90	0%	94%	-4.80
2027	Jan	76.45	0.00	0.00	85.310	7.70	0%	124%	16.56
	Feb	80.47	0.00	0.00	72.842	7.65	0%	100%	0.03
	Mar	85.39	0.00	0.00	77.095	8.02	0%	100%	-0.27
	Apr	90.76	0.00	0.00	84.348	8.32	0%	102%	1.91

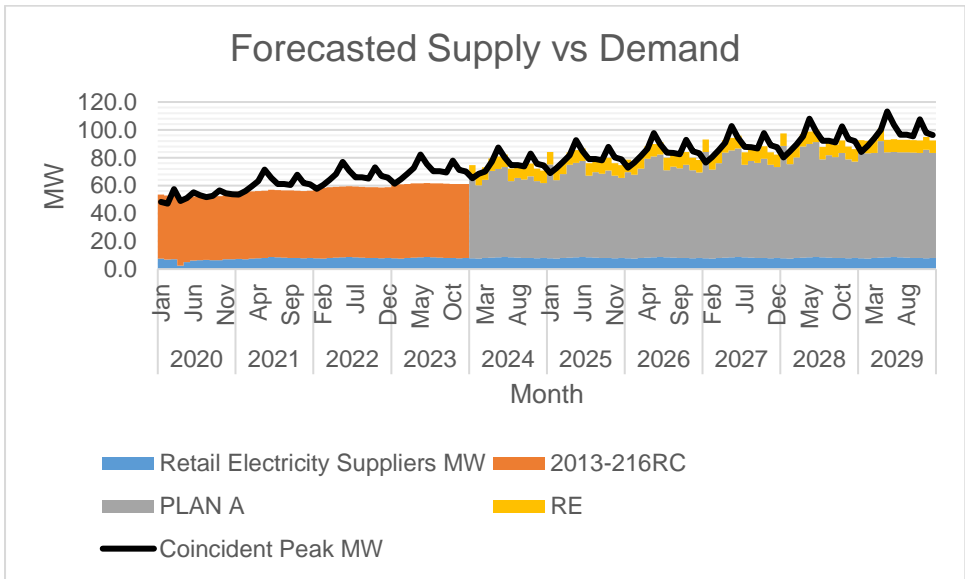
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	May	102.76	0.00	0.00	85.841	8.42	0%	91%	-8.49
	Jun	94.10	0.00	0.00	87.034	8.70	0%	102%	1.63
	Jul	87.78	0.00	0.00	75.520	8.40	0%	95%	-3.86
	Aug	87.62	0.00	0.00	78.398	8.30	0%	99%	-0.93
	Sep	86.60	0.00	0.00	77.279	8.10	0%	98%	-1.22
	Oct	97.55	0.00	0.00	80.273	7.90	0%	90%	-9.38
	Nov	88.89	0.00	0.00	76.144	7.80	0%	94%	-4.95
	Dec	87.47	0.00	0.00	74.383	7.90	0%	93%	-5.18
2028	Jan	80.28	0.00	0.00	89.748	7.70	0%	124%	17.17
	Feb	84.52	0.00	0.00	76.639	7.65	0%	100%	-0.24
	Mar	89.70	0.00	0.00	81.110	8.02	0%	99%	-0.57
	Apr	95.35	0.00	0.00	88.736	8.32	0%	102%	1.70
	May	107.98	0.00	0.00	90.306	8.42	0%	91%	-9.25
	Jun	98.86	0.00	0.00	91.560	8.70	0%	102%	1.40
	Jul	92.20	0.00	0.00	79.454	8.40	0%	95%	-4.35
	Aug	92.05	0.00	0.00	82.479	8.30	0%	98%	-1.27
	Sep	90.96	0.00	0.00	81.303	8.10	0%	98%	-1.56
	Oct	102.52	0.00	0.00	84.451	7.90	0%	89%	-10.17
	Nov	93.39	0.00	0.00	80.110	7.80	0%	94%	-5.48
	Dec	91.88	0.00	0.00	78.258	7.90	0%	93%	-5.72
2029	Jan	84.20	0.00	0.00	84.996	7.70	0%	111%	8.50
	Feb	88.60	0.00	0.00	84.494	7.65	0%	104%	3.54
	Mar	94.00	0.00	0.00	84.494	8.02	0%	98%	-1.49
	Apr	99.95	0.00	0.00	92.583	8.32	0%	101%	0.95
	May	113.20	0.00	0.00	84.494	8.42	0%	81%	-20.29
	Jun	103.61	0.00	0.00	84.494	8.70	0%	89%	-10.42
	Jul	96.62	0.00	0.00	84.494	8.40	0%	96%	-3.73
	Aug	96.48	0.00	0.00	84.494	8.30	0%	96%	-3.69
	Sep	95.33	0.00	0.00	84.494	8.10	0%	97%	-2.74
	Oct	107.48	0.00	0.00	84.494	7.90	0%	85%	-15.09

		<b>Coincident Peak MW</b>	<b>Contracted MW</b>	<b>Pending MW</b>	<b>Planned MW</b>	<b>Retail Electricity Suppliers MW</b>	<b>Existing Contracting Level</b>	<b>Target Contracting Level</b>	<b>MW Surplus / Deficit</b>
	Nov	97.80	0.00	0.00	87.010	7.80	0%	97%	-2.99
	Dec	96.20	0.00	0.00	84.494	7.90	0%	96%	-3.81

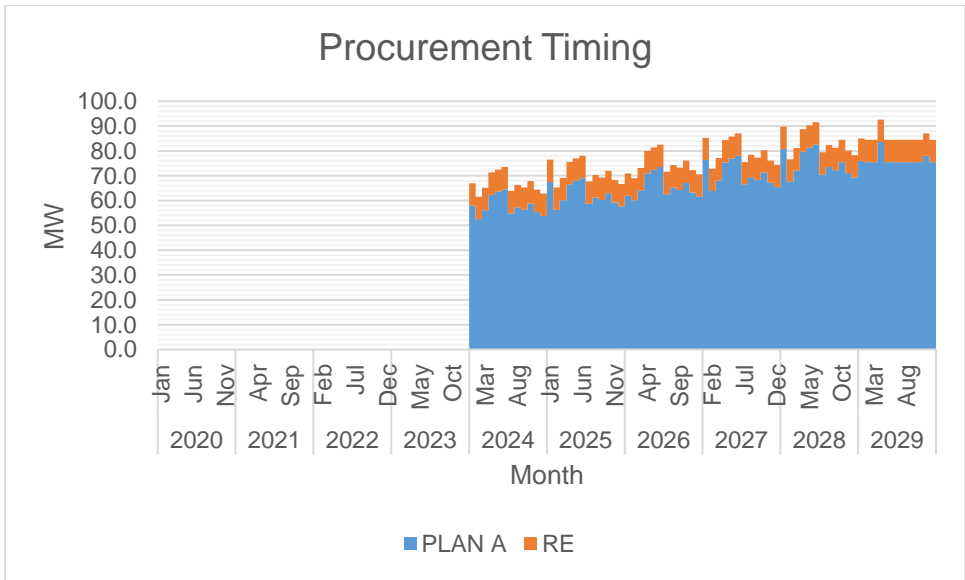
The Peak Demand was forecasted using historical trend and was assumed to occur on the month of May, as per historical record. Monthly Peak Demand is at its lowest on the month of January, likewise based on CELCOR's historical record. In general, Peak Demand is expected to grow at an average rate of 6.53% annually for the next ten years.



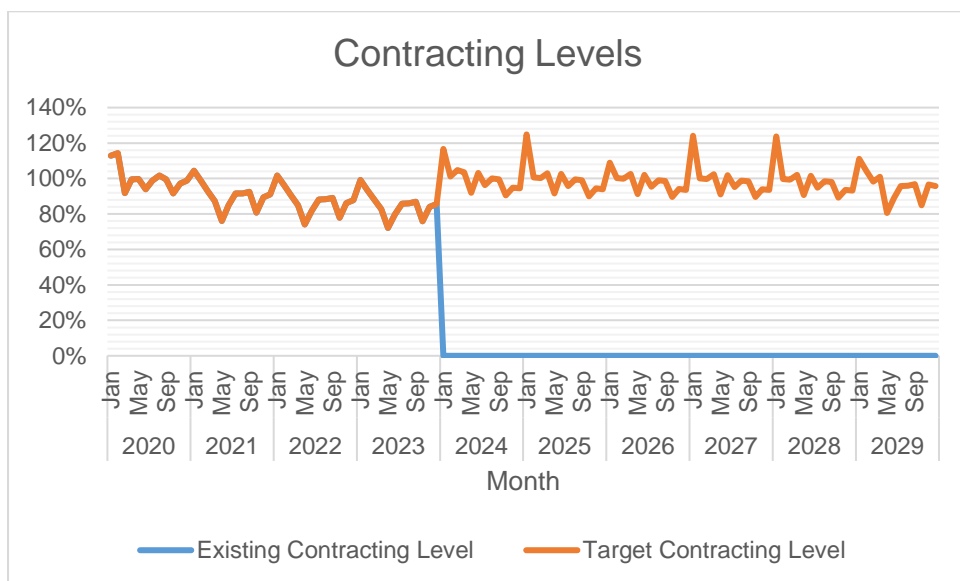
e available supply is generally below the Peak Demand.



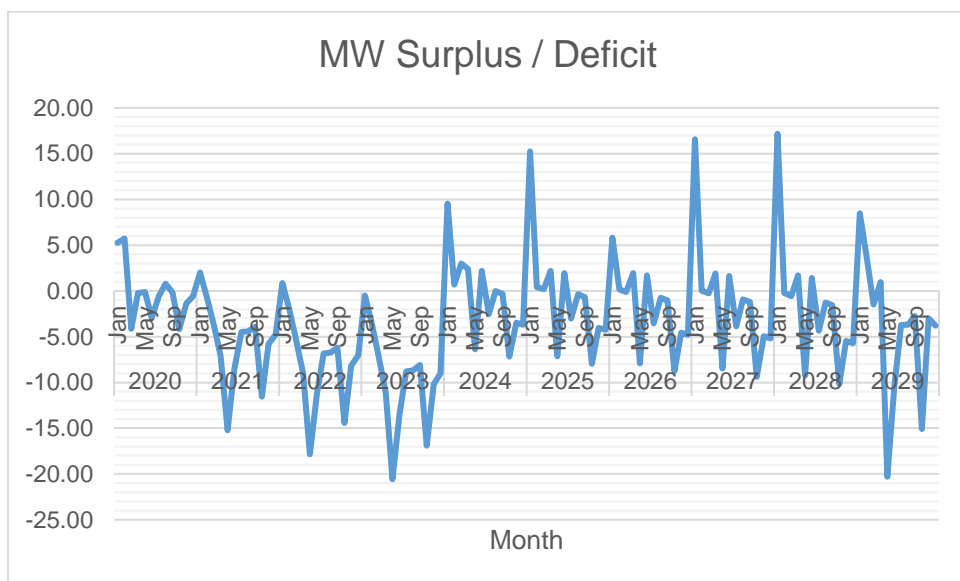
Of the available supply, the largest is 53.20 MW from SN Aboitiz Benguet Inc. The existing PSA expired by 26-December 2023. As per plan, a 64.56MW peak is needed by 2024 followed by a RE of 10MW to efficiently supply the projected CELCOR future power requirements.



The first wave of supply procurement will be for 56.01 MW planned to be available by the month of January 2024. This will be followed by 10MW of RE.



Currently, there is under contract by 25%. The highest target contracting level is 112% which is expected to occur on January 2027 and 2028. The lowest target contracting level is 65% which is expected to occur on May 2023.



		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2020	Jan	24,696	22,953	1,740	0.01%	7.05%
	Feb	23,163	21,583	1,574	0.03%	6.80%
	Mar	24,316	22,603	1,700	0.06%	7.00%
	Apr	24,245	22,925	1,113	0.86%	4.63%
	May	25,817	24,341	1,381	0.37%	5.37%
	Jun	28,408	26,405	1,996	0.03%	7.03%
	Jul	27,134	25,127	2,004	0.01%	7.39%
	Aug	25,412	23,944	1,445	0.09%	5.69%
	Sep	27,006	25,284	1,671	0.19%	6.20%
	Oct	29,025	27,167	1,839	0.07%	6.34%
	Nov	27,948	26,206	1,721	0.07%	6.16%
	Dec	26,677	25,026	1,634	0.06%	6.13%
2021	Jan	27,062	25,525	1,528	0.04%	5.65%
	Feb	28,403	26,773	1,621	0.03%	5.71%
	Mar	27,221	25,654	1,555	0.04%	5.71%
	Apr	31,990	30,145	1,836	0.03%	5.74%
	May	34,992	32,963	2,019	0.03%	5.77%
	Jun	33,173	31,266	1,898	0.03%	5.72%
	Jul	29,975	28,254	1,708	0.04%	5.70%
	Aug	30,886	29,103	1,768	0.05%	5.73%
	Sep	30,535	28,781	1,744	0.03%	5.71%
	Oct	33,189	31,258	1,919	0.04%	5.78%
	Nov	31,316	29,506	1,796	0.04%	5.74%
	Dec	29,860	28,143	1,706	0.04%	5.71%
2022	Jan	29,171	27,550	1,608	0.04%	5.52%
	Feb	30,620	28,904	1,706	0.03%	5.57%
	Mar	29,344	27,694	1,636	0.04%	5.58%
	Apr	34,489	32,545	1,932	0.03%	5.60%
	May	37,743	35,603	2,125	0.04%	5.63%
	Jun	35,792	33,783	1,998	0.03%	5.58%
	Jul	32,348	30,535	1,798	0.05%	5.56%
	Aug	33,323	31,449	1,862	0.04%	5.59%
	Sep	32,955	31,103	1,836	0.05%	5.57%
	Oct	35,815	33,780	2,020	0.04%	5.64%
	Nov	33,793	31,887	1,891	0.04%	5.60%
	Dec	32,209	30,398	1,796	0.05%	5.58%
2023	Jan	31,074	29,375	1,684	0.05%	5.42%
	Feb	32,642	30,841	1,786	0.05%	5.47%
	Mar	31,280	29,552	1,713	0.05%	5.48%
	Apr	36,776	34,738	2,023	0.04%	5.50%
	May	40,255	38,015	2,225	0.04%	5.53%
	Jun	38,158	36,051	2,092	0.04%	5.48%
	Jul	34,473	32,576	1,883	0.04%	5.46%
	Aug	35,527	33,562	1,949	0.04%	5.49%
	Sep	35,125	33,187	1,923	0.04%	5.48%
	Oct	38,204	36,073	2,115	0.04%	5.54%
	Nov	36,029	34,034	1,980	0.04%	5.50%

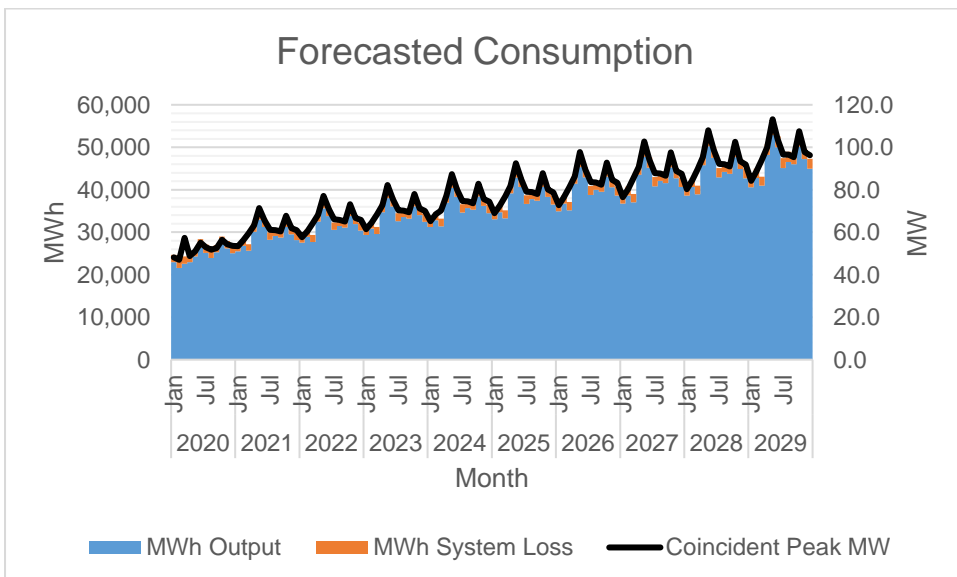
		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2024	Dec	34,331	32,436	1,880	0.04%	5.48%
	Jan	34,061	31,215	1,753	3.21%	5.32%
	Feb	35,745	32,792	1,860	3.06%	5.37%
	Mar	34,196	31,424	1,784	2.89%	5.37%
	Apr	40,148	36,948	2,106	2.72%	5.39%
	May	43,821	40,446	2,317	2.42%	5.42%
	Jun	41,608	38,337	2,178	2.63%	5.38%
	Jul	37,651	34,633	1,960	2.81%	5.36%
	Aug	38,814	35,692	2,029	2.82%	5.38%
	Sep	38,383	35,288	2,002	2.85%	5.37%
	Oct	41,645	38,384	2,202	2.54%	5.43%
	Nov	39,351	36,197	2,061	2.78%	5.39%
2025	Dec	37,506	34,490	1,957	2.82%	5.37%
	Jan	35,981	33,057	1,831	3.04%	5.25%
	Feb	37,782	34,746	1,942	2.89%	5.29%
	Mar	36,150	33,298	1,863	2.74%	5.30%
	Apr	42,455	39,152	2,200	2.60%	5.32%
	May	46,358	42,880	2,419	2.28%	5.34%
	Jun	43,993	40,625	2,275	2.49%	5.30%
	Jul	39,798	36,692	2,047	2.66%	5.28%
	Aug	41,037	37,824	2,119	2.67%	5.31%
	Sep	40,575	37,391	2,091	2.70%	5.29%
	Oct	44,057	40,698	2,300	2.40%	5.35%
	Nov	41,609	38,363	2,153	2.63%	5.31%
Dec	39,649	36,546	2,044	2.67%	5.30%	
2026	Jan	37,912	34,922	1,896	2.88%	5.15%
	Feb	39,831	36,725	2,012	2.75%	5.19%
	Mar	38,115	35,196	1,930	2.60%	5.20%
	Apr	44,775	41,403	2,279	2.44%	5.22%
	May	48,910	45,345	2,506	2.16%	5.24%
	Jun	46,393	42,943	2,356	2.36%	5.20%
	Jul	41,957	38,778	2,120	2.52%	5.18%
	Aug	43,272	39,983	2,195	2.53%	5.20%
	Sep	42,781	39,521	2,165	2.56%	5.19%
	Oct	46,483	43,042	2,382	2.28%	5.24%
	Nov	43,880	40,556	2,230	2.49%	5.21%
	Dec	41,806	38,629	2,117	2.53%	5.20%
2027	Jan	39,772	36,714	1,965	2.75%	5.08%
	Feb	41,804	38,626	2,084	2.62%	5.12%
	Mar	40,008	37,019	1,999	2.47%	5.12%
	Apr	47,011	43,556	2,361	2.33%	5.14%
	May	51,369	47,713	2,596	2.06%	5.16%
	Jun	48,704	45,169	2,441	2.25%	5.13%
	Jul	44,038	40,781	2,197	2.41%	5.11%
	Aug	45,426	42,057	2,274	2.41%	5.13%
	Sep	44,905	41,567	2,243	2.44%	5.12%
	Oct	48,820	45,293	2,468	2.17%	5.17%



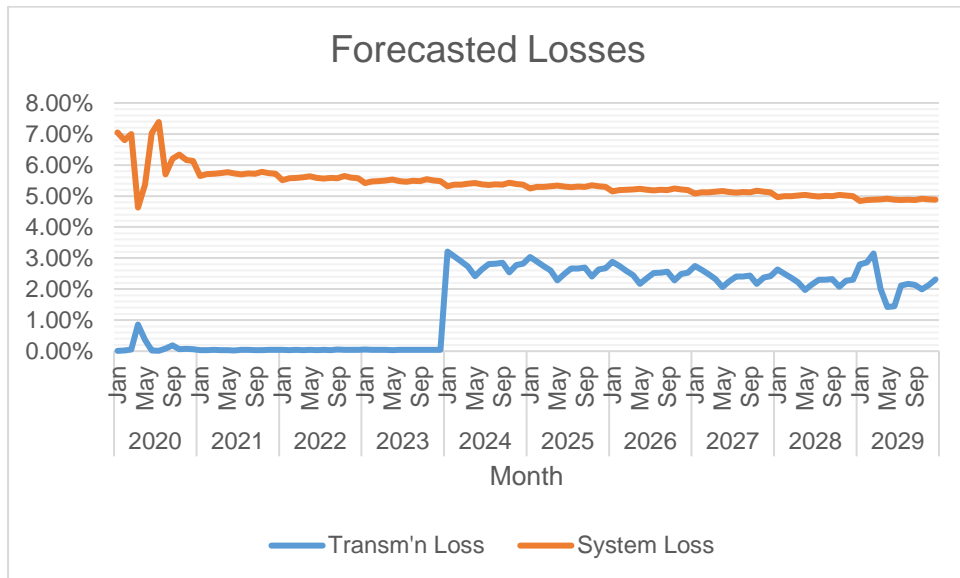
		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
	Nov	46,067	42,663	2,310	2.38%	5.14%
	Dec	43,885	40,630	2,193	2.42%	5.12%
2028	Jan	41,711	38,599	2,014	2.63%	4.96%
	Feb	43,860	40,626	2,137	2.50%	5.00%
	Mar	41,980	38,938	2,050	2.36%	5.00%
	Apr	49,339	45,822	2,420	2.22%	5.02%
	May	53,929	50,205	2,662	1.97%	5.03%
	Jun	51,111	47,511	2,503	2.15%	5.00%
	Jul	46,204	42,890	2,252	2.30%	4.99%
	Aug	47,668	44,240	2,332	2.30%	5.01%
	Sep	47,117	43,720	2,300	2.33%	5.00%
	Oct	51,254	47,662	2,531	2.07%	5.04%
	Nov	48,345	44,880	2,368	2.27%	5.01%
	Dec	46,046	42,735	2,249	2.31%	5.00%
2029	Jan	43,900	40,605	2,065	2.80%	4.84%
	Feb	46,269	42,754	2,191	2.86%	4.87%
	Mar	44,480	40,979	2,102	3.15%	4.88%
	Apr	51,750	48,231	2,482	2.00%	4.89%
	May	56,385	52,855	2,729	1.42%	4.91%
	Jun	53,341	50,003	2,566	1.45%	4.88%
	Jul	48,466	45,132	2,309	2.11%	4.87%
	Aug	50,036	46,561	2,391	2.17%	4.88%
	Sep	49,425	46,011	2,358	2.14%	4.88%
	Oct	53,847	50,181	2,595	1.99%	4.92%
	Nov	50,748	47,238	2,428	2.13%	4.89%
	Dec	48,402	44,974	2,306	2.32%	4.88%

MWh Offtake was forecasted using trend extrapolation. The assumed load factor is 46%.

System Loss was calculated through a Load Flow Study conducted on 2019 by CELCOR using SynerGI Electric Analysis software. Based on the same study, the Distribution System can adequately convey electricity to customers.



MWh Output was expected to grow at a rate of 7.48% annually.



Transmission Loss is expected to range from 3.5 % to 7.0% while System Loss is expected to range from 6.0% to 5.10% from the next 10 years.

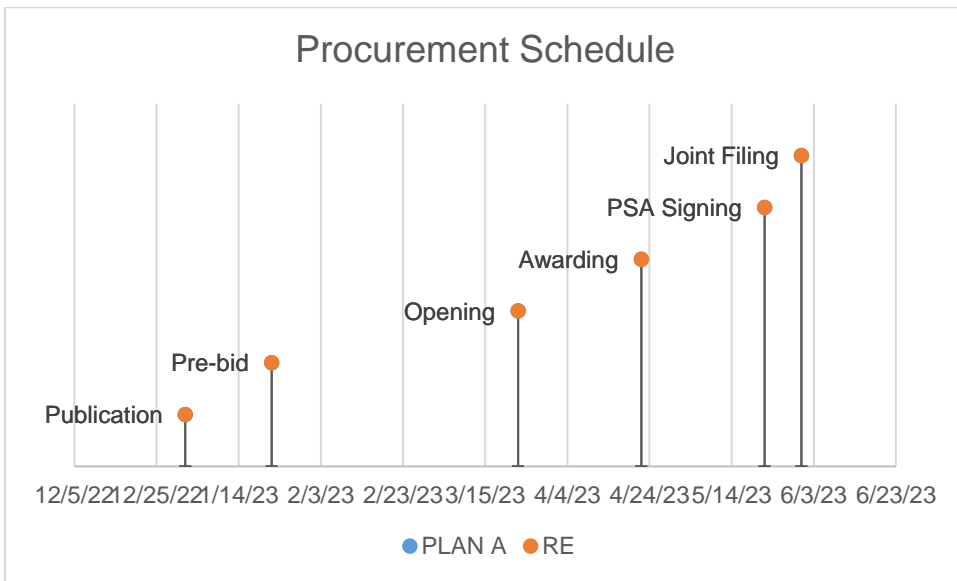
## Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2013-216RC	Base	SN Aboitiz Power - Benguet, Inc.	18.93	227,216.00	1/1/2013	12/31/2023

The PSA with SN Aboitiz Power - Benguet, Inc. filed with ERC under Case No. 2013-216RC was procured through comparison and selection of other generators cost based pricing. It was selected to provide for base requirements.

The Purchased power rate of SN Aboitiz Power - Benguet, Inc. is structured on a Time of Use (TOU) scheme.

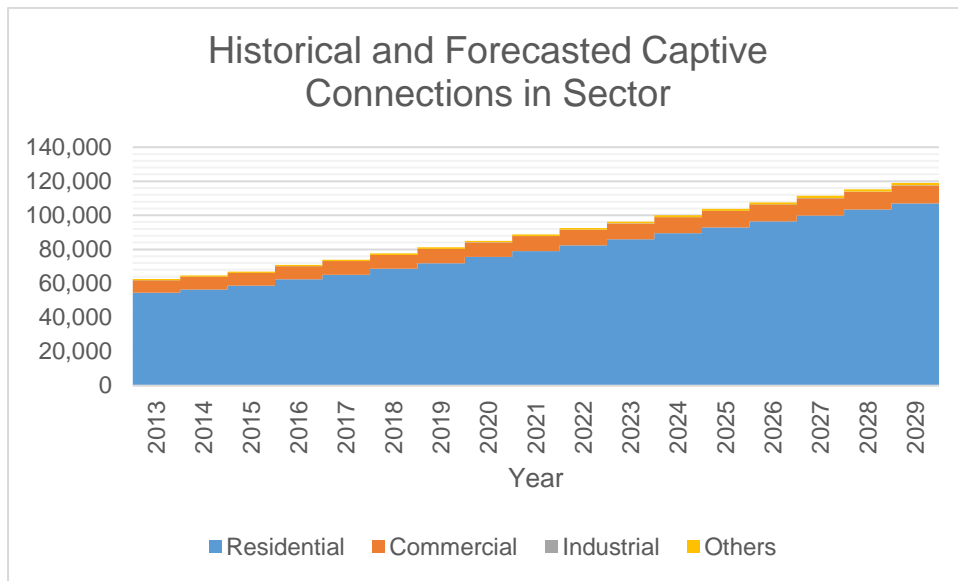
	PLAN A	RE
Type	Base	Peaking
Minimum MW	52.54	10.00
Minimum MWh/yr	391,597	14,016
PSA Start	1/1/2024	1/1/2024
PSA End	12/31/2033	12/31/2033
Publication	1/1/2023	1/1/2023
Pre-bid	1/22/2023	1/22/2023
Opening	3/23/2023	3/23/2023
Awarding	4/22/2023	4/22/2023
PSA Signing	5/22/2023	5/22/2023
Joint Filing	5/31/2023	5/31/2023



For the procurement of 52.54MW minimum of supply which is planned to be available on January 2024, the first publication or launch of CSP will be on January 2023. Joint filing is planned on May 2023, or 150 days later, in accordance with DOE’s 2018 CSP Policy.

For the procurement of 10MW of supply which is planned to be available on January 2024, the first publication or launch of CSP will be on January 2023. Joint filing is planned on May 2023, or 150 days later, in accordance with DOE’s 2018 CSP Policy.

# Captive Customer Connections



The number of captive customer connections is expected to grow at a rate of 3.80% annually. Majority of which falls under residential class. Said customer class is expected to account for 40% of the total consumption.